

Agency 467

Interagency Committee for Outdoor Recreation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	26.6	2,628	21,912	24,540
Total Maintenance Level	28.1	2,772	22,231	25,003
Difference	1.5	144	319	463
Percent Change from Current Biennium	5.6%	5.5%	1.5%	1.9%
Performance Changes				
Technical Adjustments			150	150
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			214	214
Super Coalition Health Benefits			52	52
Performance Pay		2	20	22
Nonrepresented Employees Cost of Living Adjustment		10	79	89
Nonrepresented Employees Health Benefit Change		2	19	21
Pension Method Change		(6)	(109)	(115)
Nonrepresented Salary Survey Implementation			12	12
General Inflation		(2)	(8)	(10)
Outdoor Recreation Resource Plan			152	152
Pacific Northwest Aquatic Monitoring		40		40
Technology Enhancements			359	359
Subtotal		46	940	986
Total Proposed Budget	28.1	2,818	23,171	25,989
Difference	1.5	190	1,259	1,449
Percent Change from Current Biennium	5.6%	7.2%	5.7%	5.9%
Total Proposed Budget by Activity				
Administration of Forest and Fish			16,025	16,025
Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments	24.1	2,001	6,465	8,466
Salmon Monitoring Strategy	1.0	551		551
Statewide Biodiversity Conservation Strategy	4.5	250	250	500
Compensation Cost Adjustment		16	431	447
Total Proposed Budget	29.6	2,818	23,171	25,989

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Technical Adjustments**

Funding is adjusted for operating expenses for various accounts to align available revenue and operating expenses with the statutory requirements and/or available fund balance for these accounts. (General Fund-Federal, Firearms Range Account-State, Recreation Resources Account-State)

NATURAL RESOURCES AND RECREATION

Outdoor Recreation Resource Plan

The Interagency Committee for Outdoor Recreation (IAC) is required by statute to develop a statewide strategic plan for the acquisition, renovation, and development of recreational resources and the conservation of open space. The current plan referred to as the State Comprehensive Outdoor Recreation Plan (SCORP) expires during December 2007. The plan will be revised for the purpose of continuing to receive federal land and water conservation grants. (General Fund-Federal, Recreation Resources Account-State and Nonhighway and Off-Road Vehicles Activities Program Account-State)

Pacific Northwest Aquatic Monitoring

Federal, state, tribal, local, and private aquatic monitoring efforts often lack coordination. State, federal, and tribal participants from Washington, Oregon, California, and Idaho formed the Pacific Northwest Aquatic Monitoring Partnership (PNAMP) to coordinate and guide individual monitoring strategies across different interests. This investment will reduce redundancy, increase efficiency, and help meet the goals and objectives of the various entities involved in monitoring.

Technology Enhancements

Technological investments are necessary to increase service delivery effectiveness and to explore opportunities for efficiency. This proposal will upgrade an existing single point of reference mapping system to a geographic area (polygon) system that will better identify the location, boundaries, and size of a project. This information will be used to manage projects by the Interagency Committee for Outdoor Recreation, local governments, private landowners, federal, and state agencies. (General Fund-Federal, Recreation Resources Account-State, and Nonhighway and Off-Road Vehicles Activities Program Account-State)

ACTIVITY DESCRIPTIONS

Administration of Forest and Fish

As directed by the Legislature in 1999, the Interagency Committee for Outdoor Recreation (IAC) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the IAC and passed through to DNR. (General Fund-Federal)

Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments

The Interagency Committee for Outdoor Recreation and the Salmon Recovery Funding Board (SRFB) oversee state funding of salmon restoration and outdoor recreation activities. This office provides administrative support, grant management, and program development to both the IAC and SRFB. Competitive grants are used to improve existing recreational properties and/or facilities, acquire new properties and/or easements for recreation and habitat protection, and to restore salmon habitat. (General Fund-State, General Fund-Federal, various other funds)

Salmon Monitoring Strategy

Chapter 298, Laws of 2001, requires the development of a comprehensive monitoring strategy and action plan to measure success in recovering salmon and maintaining watershed health.

Statewide Biodiversity Conservation Strategy

The IAC is responsible for coordinating the Statewide Biodiversity Conservation Strategy as directed by the 2002 Legislature. This activity examines how state policies affect biological diversity and provides recommendations to improve and promote biological diversity within the state. This activity, in cooperation with tribal, private, federal, state, and local partners, supports the development of a blueprint for biodiversity protection that is comprehensive and enables policymakers to target funding to provide for the greatest protection.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.